



# Information Technology Project Request (ITPR) Form

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**Agency:** Department of Health and Mental Hygiene

**Project Title:** OFPCHS -Network Administration  
(Title from agency Master Plan)

**Major Project (Y/N):** No

**Budget Program Appropriation Code:** MO320602

**Sub-Program (4 Character Code):** E301

**Maryland IT Initiative Supports:** Other:

**Business Plan Title:** OFPCHS -Network Administration

**Business Plan Number:** 4c

**Plan Level:** System Enhancements

**Above CSB:** No

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**Project Description/Status:** Network administration and support of the OFPCHS Local Area Network PC support for 30+ users. The Network is up and operational. On time and on budget.

(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

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## Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	0	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	72676	89549	80208	0	150118	127371	179693	122083
<b>Totals</b>	72676	89549	80208	0	150118	127371	179693	122083

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## Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
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Salaries, Wages	67068	62978	66208	0	75118	77371	79693	82083
Technical & Special Fees	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0
Travel	55	11000	6000	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	395	5000	0	0	25000	20000	25000	15000
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	5158	4565	8000	0	50000	15000	50000	10000
Equipment Additional	0	6006	0	0	0	15000	25000	15000
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>72676</b>	<b>89549</b>	<b>80208</b>	<b>0</b>	<b>150118</b>	<b>127371</b>	<b>179693</b>	<b>122083</b>

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**Fund Type (Scroll right to view all columns):**

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	72676	89549	80208	0	150118	127371	179693	122083
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>72676</b>	<b>89549</b>	<b>80208</b>	<b>0</b>	<b>150118</b>	<b>127371</b>	<b>179693</b>	<b>122083</b>

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**Goals/Objectives & Performance Measures/ Performance Indicators:**

(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

Please see IT Master Plan.

**Comments:**  
(510 Character Maximum)

Network, Information Access, Data, Security and Directory Services, Groupware/Electronic Information, Platform, Accessibility, System

Management, Componentware

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